

## 034 - WATERSHED MANAGEMENT PROGRAM

### Operational Summary

#### Agency Description:

Develop regional watershed management strategies to preserve, protect, and enhance coastal and surface water resources throughout Orange County.

#### Strategic Goals:

- The goals of the Watershed Management Program are:
- Implement the County's Watershed Programs.
- Implement the Countywide Stormwater Quality Program.
- Coordinate regional compliance with federal Total Maximum Daily Load (TMDL) for impaired waters under the Clean Water Act.
- Coordinate PFRD's compliance with federal and state regulations pertaining to surface water, domestic water, ground water, hazardous wastes, and hazardous materials, including special studies of PFRD resources.
- Maintain and operate the Countywide hydrologic and meteorologic data collection system.

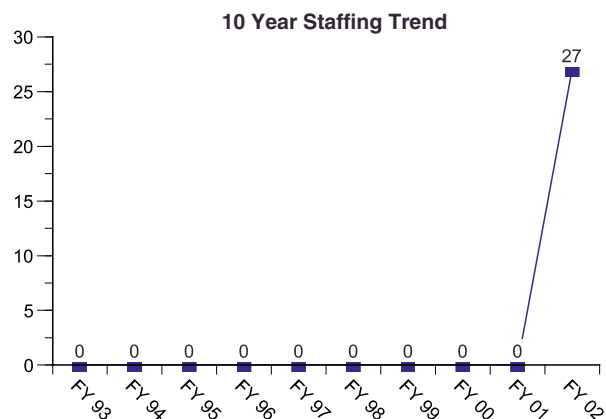
#### Fiscal Year 2000-01 Key Project Accomplishments:

- The Watershed Management Program Division was created January 1, 2001 to focus County resources toward preserving, protecting, and enhancing watershed surface waters and coastal resources.

**WATERSHED & COASTAL RESOURCES** - The Watershed Management Program Division will focus on water quality activities that are on a broader watershed basis that looks at a watercourse in its entirety. The program will involve cooperation amongst the United States Army Corps of Engineers, the Federal and State governments, and local municipalities to implement research and construction projects that will

help the program accomplish its goals.

#### Ten Year Staffing Trend:



#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,043,473
Total Final FY 2001-2002 Budget:	11,855,843
Percent of County General Fund:	0.55%
Total Employees:	27.00

### Ten Year Staffing Trend Highlights:

- Budget Fiscal Year 2001-2002 will be the first full budget year for the Division. The Watershed Management Program Division will have 27 staff to carry out its responsibilities.

### Changes Included in the Base Budget:

Prior to January 1, 2001 Watershed Management Program costs were charged to various PFRD funds. Due to Board approval creating the Watershed Management Program Fund all charges will now be made to The Watershed Management Program Fund 034.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Public Facilities & Resources Department created the Watershed Management Program Division Agency 034 this year. The division was created to support watershed management issues identified in the Fiscal Year 2000-2001 Strategic Priority Plan. The division is adding staffing as budgeted in the Strategic Priority Plan and further development of the Aliso Creek Watershed Project is ongoing.

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	0	N/A	27	27	0
Total Revenues	0	0	675,919	11,461,734	10,785,815	1,596
Total Requirements	0	0	646,491	11,855,843	11,209,352	1,734
Net County Cost	0	0	(29,428)	394,109	423,537	(1,439)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: WATERSHED MANAGEMENT PROGRAM in the Appendix on page 468.